

DEPARTMENTAL ADMINISTRATION

REVISED FY 2000 and FY 2001 ANNUAL PERFORMANCE PLANS

Departmental Administration is USDA's central administrative management organization. Departmental Administration provides support to policy officials of the Department, and overall direction and coordination for the administrative programs and services of USDA. In addition, Departmental Administration manages the Headquarters Complex and the George Washington Carver Center in Beltsville, Maryland and provides direct customer service to Washington, D.C. employees.

Departmental Administration's functions include human resources management, civil rights, procurement and property management, ethics, small business utilization and outreach programs. The administrative law functions and the Hazardous Materials Management Group have been placed within Departmental Administration for administrative purposes.

Departmental Administration Organizations

The **Office of Human Resources Management (OHRM)** works directly with the Secretary and top USDA officials on all personnel management concerns. In addition to the full range of policy support in the area of personnel management, OHRM also serves as the Personnel Office for the Secretary, his staff and the Departmental Offices reporting directly to the Secretary.

The **Office of Civil Rights (CR)** provides leadership and direction to ensure fair and equitable treatment of USDA customers and employees and manages the civil rights enforcement programs and activities. Our vision is that USDA is a leader in ensuring equal opportunity and non-discrimination in all program and employment activities, customers and employees reflect the diversity of the nation, and its customers and employees are valued and treated with dignity and respect.

CR was established to provide overall leadership, coordination, and direction for the Department's civil rights programs. CR responsibilities include monitoring and evaluating policies, procedures, and programs related to civil rights, equal employment opportunity (EEO), and special emphasis; and ensuring that civil rights policy for the Department is developed, implemented, and reviewed centrally. The Office administers the Department's formal program discrimination complaints and compliance process in accordance with 7 CFR 15 and the Department's informal and formal EEO complaints and compliance process in accordance with 29 CFR 1614. The Office also provides oversight for the EEO counseling function performed by the agencies. CR monitors the implementation of best practices with respect to recruiting, hiring, promoting, and managing a diverse work force that is representative of America at all levels.

The **Office of Procurement, Property and Emergency Preparedness (OPPEP)** serves the Secretary and the USDA agencies with policy, advice and coordination in acquisitions, procurement and management of real and personal property. In addition it provides oversight and policy in transportation, supply, motor vehicles, aircraft, recycling, and energy conservation. OPPEP also coordinates USDA's disaster management and emergency planning response activities. In partnership with other USDA agencies and the Office of the Chief Financial Officer, OPPEP provides leadership in the development and deployment of modern USDA procurement systems. OPPEP responsibilities in improving nationwide space management, including supporting collocation of USDA agency field offices, serve to achieve both customer service and administrative efficiencies. OPPEP is also responsible for the USDA Continuity of Operations Plan to maintain the Department's essential operations during a national emergency or disaster.

The **Office of Operations (OO)** is responsible for providing cost-efficient, centralized services including: health units; sign language interpreting, mail, copier, and duplicating services; departmental mailing lists; supply, personal property, and space management; and forms and publication distribution. One of OO's major responsibilities is to manage Headquarters office space. USDA headquarters is presently housed in the four-building, government-owned Agriculture Complex on the National Mall in Washington, D.C. and in leased offices in the metropolitan D.C. area. USDA recently opened the George Washington Carver Center in Beltsville, Maryland and a ten-year plan to renovate the aging South Agriculture Building is under way.

The **Office of Planning and Coordination (OPC)** was created by the reorganization of Departmental Administration on October 1, 1999. It assists the Assistant Secretary for Administration and other officials of the Department in the development and execution of administrative policies that cut across mission and functional lines. OPC provides strategic planning, performance reporting, analysis, budget coordination and special initiative support to Departmental Administration. Some of these functions were previously provided by the Management Support Staff.

The Conflict Prevention and Resolution Center (CPRC) was established in October 1998 and has been placed within the Office of Planning and Coordination to provide Departmentwide leadership, guidance, coordination and support in the effective prevention and resolution of conflict impacting USDA employees and customers through the use of appropriate dispute resolution techniques and the development of conflict management skills.

The **Office of Ethics (OE)** was established in 1998 to foster an environment in which USDA decision making is, and is publicly perceived to be, untainted by any conflicting personal interest of its staff. OE provides responsive counseling and advice to all employees; administers personal financial disclosure requirements on covered staff; and provides training to USDA staff on various rules governing employee conduct, conflicts of interest, and political activity. The Ethics Program is mandated by the Ethics in Government Act of 1978 as amended.

The **Office of Small and Disadvantaged Business Utilization (OSDBU)** was established on June 26, 1979, to serve as USDA's lead agency in providing an integrated focus for the implementation and execution of programs to assist small, disadvantaged and women-owned businesses in supporting USDA's missions. OSDBU develops policies, standards, and programs consistent with federal guidelines for developing, managing, analyzing, evaluating, and improving USDA Affirmative Procurement Programs. OSDBU provides guidance to assist agencies and staff offices in the development and implementation of activities that ensure outreach efforts involve all targeted groups and that the participation of small, disadvantaged, and women-owned businesses in the Department's contracting and program activities is increased. Additionally, OSDBU develops and coordinates programs designed to expand the number of USDA business opportunities available to small, disadvantaged, and women-owned businesses and identify and eliminate barriers that prevent or severely restrict small business access to USDA programs or small business participation in providing goods and services to the Department. Through partnerships with USDA program offices, professional associations, and universities, OSDBU promotes the growth and competitiveness of small, disadvantaged, and women-owned businesses located in rural America.

The **Office of Outreach (OR)** provides overall leadership and coordination to assure that all potential customers have full access to USDA programs and services. In conjunction with other USDA agencies, special emphasis is directed toward under-served populations. Established on August 22, 1997, by Secretary's Memorandum No. 1020-48, OR includes the resources of the Outreach for Socially Disadvantaged Farmers Program, authorized by Section 2501 of the Food, Agriculture, Conservation and Trade Act of 1990.

The **Hazardous Materials Management Group (HMMG)** has been placed within Departmental Administration for administrative purposes to manage the Hazardous Materials Management Program and assure USDA compliance with environmental laws. A separate Annual Performance Plan is prepared for HMMG.

The **Board of Contract Appeals (BCA)** is an independent, impartial adjudicatory body created within USDA pursuant to the Contract Disputes Act of 1978, 41 U.S.C. 601-613, to act as an appellate body, reviewing contracting officers' final decisions on Government contract matters. This Board is authorized to grant the same relief in contract matters as the United States Court of Federal Claims. Board decisions are published and establish case precedents in the field of Government contracts.

The **Office of the Administrative Law Judges (OALJ)** conducts rule making and adjudicatory hearings throughout the United States in proceedings subject to the Administrative Procedure Act (APA), 5 U.S.C. 554 et seq. The Judges issue initial decisions and orders in adjudicatory proceedings which become final decisions of the Secretary unless appealed to the Secretary's Judicial Officer by a party to the proceedings.

The **Judicial Officer (JO)** serves as the final deciding officer, in place of the Secretary, in regulatory proceedings of a quasi-judicial nature.

The Departmental Administration Strategic Plan has been modified to address weaknesses pointed out by stakeholders and to more directly incorporate the goals and objectives of the Departmental Administration organizations.

Goal #1: All USDA employees and customers are treated fairly and equitably with dignity and respect. The USDA will have the best civil rights record among Federal agencies.

Objective 1.1: Fully implement the Civil Rights Action Team (CRAT) report recommendations that were approved by the Secretary of Agriculture.

Baseline: In November 1997, there was a backlog of 1,088 program complaints. Some of these complaints dated back to 1994. The Baselines established in each year were determined utilizing the median number of calendar days to complete processing of complaints as of September 30th of the preceding fiscal year. The baseline established in 1997 was 469 days to complete the complaint process. For 1998, a new baseline was established for processing complaints that are not a part of the backlog. The revised 1998 baseline for program complaints is 243 days. The 1998 baseline for employment complaints is 348 days.

Program Activity: Departmental Administration, Reimbursable Funds

	FY 1999 Actual	FY 2000 Estimate	FY2001 Estimate
Funding - Appropriated (in thousands)	\$13,279	\$14,452	\$14,852
FTEs	125	154	154
Funding - Reimbursable (in thousands)	\$1,665	\$1,709	\$1,648
FTEs	0	0	0

PERFORMANCE GOALS AND INDICATORS	FY 1999 Actual	FY 2000 Target	FY2001 Target
CRAT recommendations fully implemented.			
Policies/strategies issued based on CRAT Report recommendations	77	15	N/A
Employees receive basic CR training	99%	100%	100%
Farm worker issues implemented	3	8	N/A
Re-submit legislative changes to farm policies	5	12	N/A
Decrease processing time to settle civil rights cases:			
Program complaints (Baseline: 243 days)	10%	15%	20%
Employment complaints (Baseline: 348 days)	10%	15%	20%

Discussion of Performance Goals: Accomplishing these performance goals contributes to the achievement of USDA's Management Initiative 1: *Ensure that all customers and employees are treated fairly and equitably with dignity and respect.* The expected outcome resulting from the implementation of the CRAT Report recommendations is greatly dependent on policy and legislative changes. Tracking these changes will help to measure the progress toward better civil rights performance in farm programs with its resulting reduction in civil rights investigations and settlement costs. By FY 2001, the implementation of policies and submission of legislative changes recommended by the CRAT Report will have been completed. It is anticipated that all FY 1999 training will be completed in FY 2000 along with the completion of the regularly scheduled FY 2000 training. The farm worker initiatives include grants, conferences, 4-H programs for children of farm workers, pesticide education, outreach efforts via mobile vans, scholars programs, housing for farm workers, and committees established to address farm worker issues. Annual civil rights training is important component of the Department's strategy to improve civil rights at DA.

Means and Strategies: The timely and equitable resolution of employment and program complaints will be achieved by developing and implementing departmental regulations and procedures that clearly delineate processes and roles and responsibilities that will result in timely resolution of complaints given sufficient resources. New automated tracking systems for both EEO and program complaints will provide management and complainants accurate information on the status of each complaint and the status of complaint processing at all stages. The FY 2001 Budget includes an increase of \$1 million for Alternative Dispute Resolution (ADR) for employee and program complaints. ADR can reduce the number of complaints and accelerate the resolution of many cases and help to resolve workplace and programmatic conflicts in less time and with less financial and human cost.

Verification and Validation: Resolution of conflicts and potential complaints during the pre-complaint phase and timely processing of formal complaints is central to treating customer and employees fairly and equitably. USDA policy and procedures are based on this principal. DA will measure the decrease in the time to settle civil rights complaints against a FY 1998 baseline. Completion of the Civil Rights training will be verified via the sign-in sheet from the attending employees. Submission of legislative changes and issuance of policy and procedures will be a matter of record.

Goal #2: Provide leadership, policy, oversight and coordination to improve the management of programs and administrative processes throughout USDA.

Objective 2.1: Increase opportunities for and participation of:

- (a) small, disadvantaged, and women-owned businesses to participate in USDA contract and program activities.
- (b) historically under-served rural populations and small, limited-resource farmers in USDA programs.

Objective 2.2: Ensure consistent and uniform key administrative policies to:

- (a) increase the effectiveness and efficiency of human resource management programs and services.
- (b) increase employee productivity and improve the well being of the USDA workforce.

Objective 2.3: Provide modern, efficient, and cost-effective procurement and property systems.

Objective 2.4: Improve the effectiveness of USDA space management programs.

Objective 2.5: Ensure that all USDA employees are aware of, and compliant with, laws, regulations and administrative procedures governing standards of conduct, conflict of interest, political activity and contracting.

Objective 2.6: Increase USDA's preparedness for continuity of essential functions during disaster or emergency situations.

Baseline: In FY 1997, 19 percent of contracts were set aside for small business. USDA issued 18,548 contracts of which 3,560 were set-aside exclusively for small business participation.
In FY 1996, there were 11,547 card holders utilizing a paper based, manual entry credit card/third party draft process.
In FY 1997, there was zero usage of performance-based service contracting.
In FY 1998 there were 240,470 Time and Attendance reports rejected out of an overall base of 2,651,819 forms processed (paychecks issued).

Program Activity: Departmental Administration; Reimbursable funds; Outreach for Socially Disadvantaged Farmers (Grants), and the Fund for Rural America.

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Funding - Appropriated (in thousands of dollars)	\$14,500	\$15,504	\$21,085
FTE	144	168	187
Funding - Appropriated (in thousands of dollars)			
Outreach Grants	\$3,000	\$3,000	\$10,000
Fund for Rural America	--	\$5,200	--
FTE	--	--	--

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Funding - Reimbursable (in thousands of dollars)	\$5,009	\$7,213	\$8,469
FTE	23	28	27
Funding - WCF Direct (in thousands of dollars)	\$242	\$203	\$216
FTE	2	2	2

PERFORMANCE GOALS AND INDICATORS	FY 1999 Actual	FY 2000 Target	FY2001 Target
Increase opportunity for the historically under served community to participate in USDA program services. Agency Plans that adequately meet established criteria to address needs of targeted populations.	65%	100%	100%
Increased USDA contract opportunities will be set-aside for small business. Percent increase (over prior year) of contract requirements set aside for small business.	10%	10%	10%
Increase executive managers' awareness of ethics rules and regulations. Percent of population trained.	90%	95%	100%
Number of full time permanent (FTP) ethics advisors on board in USDA (includes all mission areas).	7	10	16
Percent of disclosure reports given initial review within 60 days.	60	80	95
Increase the effectiveness of USDA Administrative processes and systems. Decrease in amount of overall errors based on implementation of Time and Attendance initiatives (percent decrease each year in documents rejected as compared to the overall number in the previous year)	10%	10%	10%
New Purchase Card Management System implemented (percent of 20,000 potential users in USDA)	100%	100%	100%
Use of Performance-Based Contracts (percentage of total service contract dollars)	5%	30%	40%
Update required handbooks for emergency operations	0	2	0

Discussion of Performance Goals: Accomplishing these performance goals contributes to the achievement of USDA's Management Initiative: *Provide Effective Customer Service and Efficient Program Delivery. Ensure fair and equitable delivery of program services.*

To measure progress toward the development and implementation of a comprehensive outreach program, the Office of Outreach (OR) will review whether Agency Outreach Plans address prescribed criteria.

The level of contract requirements and program opportunities are highly dependent on the decisions made by program managers. Our goal for opportunities specifically set aside for small business participation is 50 percent by FY 2003, historically fewer than 25 percent of USDA's contract actions have been set-asides. This is due, in part, to managers' lack of knowledge of the capabilities of the small business community and the lack of understanding of their responsibilities and role for supporting the Department's Small Business Preference program.

Accomplishing these performance goals also contributes to the achievement of USDA's Management Initiative 3: *Create a unified system of information technology management* and to achieving the sub-initiative: *Identify opportunities to use information technology to streamline program and administrative activities*. Performance goals track the progress toward re-engineered administrative processes and systems. The new Purchase Card Management System is an automated, user-friendly system that replaces time consuming and costly manual card account reconciliation and payment processes.

Means and Strategies: The FY 2000-2001 performance goals and indicators have been revised in accordance with the revised Strategic Plan.

The Office of Outreach will fill vital positions necessary for the efficient management of outreach initiatives. OR will develop policy, build relationships with community-based organizations, and participate in the development of initiatives for farm workers with other Federal agencies and non-government organizations. The program will monitor, analyze, and evaluate policies and procedures to ensure delivery of program services to targeted populations and coordinate outreach aspects of all USDA programs and activities through mission area strategic plans, agency liaisons, and state outreach councils. OR will assure that USDA can improve service to currently under-served customers. For FY 2001, OR is also requesting \$10 million in funds for grants to support the Outreach and Assistance for Socially Disadvantaged Farmers and Ranchers (2501 Program). This will allow the program to maintain the level supported in FY 2000 with funds from the Fund for Rural America.

By the year 2003, 50 percent of the number of all USDA contracts opportunities will be set-aside for small business. OSDBU will support of the BRAVO (Bringing Rural America Venture Opportunities) initiative will partner with rural communities, Indian Nations, educational institutions (Native American, 1890, and the Hispanic Association of Colleges and Universities), small disadvantaged companies, private corporations, and government organizations to reach this goal. Large technology companies currently doing business with USDA will provide mentoring and support. Initial projects will focus on software development, and participating USDA agencies will direct a small percentage of already budgeted and approved software development contracts to this initiative.

The FY 2001 Budget also requests funds for a rural small business education and development program which will provide demonstration of new markets for agricultural products to traditionally under-represented groups in establishing viable commercial operations.

The Office of Procurement, Property and Emergency Preparedness (OPPEP) will oversee the development and implementation of a new Procurement Performance Measure and Assistance Program to measure and improve the performance of USDA procurement activities. This program will establish cross-agency program management of required training courses. OPPEP will also implement a workforce career management training program for USDA agency acquisition personnel. Given that the USDA acquisition workforce handles over 1 million transactions per year in excess of \$1.6 billion, this program is important to the overall success of procurement support to USDA's mission delivery.

The FY 2001 Budget requests \$3 million to enhance the security posture of the USDA and to provide for emergency planning. This emphasis is the unfortunate legacy of the Oklahoma City bombing incident which has required all Federal facilities to upgrade their protection of employees and facilities. It also has

become necessary to prepare for major natural disasters and acts of terrorism which have become all too common.

Verification and Validation: The effectiveness of the outreach program will be measured through direct interviews with customers and employees, and results of compliance reviews. Data from the Department's procurement tracking system will be used to analyze changes in percent of change in set-asides for small business. Generally, the performance goals will be measured through project status reporting and an assessment of customer feedback on a periodic basis.

OHRM will seek to improve performance by initiating improvement in the ethics, civil rights, and leadership skills of all of its supervisors and managers. This improvement will be assessed through the performance management system. Progress toward the implementation of a Departmentwide training plan will be tracked. An organizational survey process will be used to assess the overall impact of the training and education effort.

Progress of modernization projects and project performance measures are tracked and reported. Cost benefit analyses are conducted to identify and validate potential cost savings/redistribution. The number of USDA credit card holders transferring from a paper-based process to an automated purchase card system will be tracked via usage reports. The use of Performance-based service contracting will be monitored by the increase in dollars obligated via these contracts.

Goal #3: Deliver timely, reliable and efficient services to Departmental Administration customers.

Objective 3.1: Provide a safe and modern workplace for USDA Headquarters Complex and the George Washington Carver office facility.

Objective 3.2: Deliver timely, reliable and efficient centralized and other services to Departmental Administration's customers.

Baseline: Baselines for overall utility consumption by type:
 Steam Usage - FY 1995 usage of 68.79 Bbtu
 Electric Usage - FY 1995 usage of 41.18 Gwh
 Chilled Water Usage - FY 1995 of 67.80 Bbtu
 City Water - FY 1989 usage of 161,225,000 gallons
 The agency received one OSHA violation during FY 1997 regarding a contractor related incident.
 Reductions in customer calls for service will be based on 10,300 received by the facilities hotline in FY 1996.
 In FY 1997, USDA was leasing approximately 1.12 million square feet of office space in the Washington Metropolitan Area.

Program Activity: Departmental Administration; Reimbursements; Working Capital Fund; Agriculture Buildings & Facilities and Rental Payments

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Funding - Appropriated (in thousands of dollars)	\$4,259	\$4,575	\$4,803
FTE	48	50	51
Funding - Appropriated (in thousands of dollars) Agriculture Buildings and Facilities and Rental Payments	\$137,121	\$140,343	\$182,747
FTE	77	86	88
Funding - Reimbursement (in thousands of dollars) Agriculture Buildings and Facilities and Rental Payments	\$7,314	\$6,050	\$865
FTE	--	—	—
Funding - Reimbursement (in thousands of dollars) Departmental Administration	\$4,154	\$3,775	\$3,830
FTE	39	49	48
Funding - WCF Direct (in thousands of dollars)	\$24,104	\$24,147	\$24,319
FTE	182	190	190

PERFORMANCE GOALS AND INDICATORS	FY 1999 Actual	FY 2000 Target	FY2001 Target
Improve Utilization of USDA buildings & space. Reduction of leased space (square feet).	39,000	45,000	115,000
Reduce utility consumption.	8%	10%	10%
Renovate the Headquarters Work Place 10-Year Renovation plan completion rate	4%	12%	20%
Completion rate of Upgrade electrical and HVAC systems	4%	12%	20%
Increase Headquarters Work Place Safety Contractor-related accidents	0	0	0
Reduction in the number of job related injuries/illness	15%	15%	15%
Reduce building services customer complaints (measured against baseline)	5%	5%	5%
Decrease in processing time for selected personnel actions.	—	10%	10%

Discussion of Performance Goals: The FY 2000-2001 performance goals and indicators have been revised in accordance with the revised Strategic Plan. The new George Washington Carver Center and the renovated South Building will be energy efficient and conserve natural resources. These buildings will also provide a safe and healthy workplace for USDA employees. Consolidation of USDA office space from leased to Government owned facilities started with the completion of the George Washington Carver Center in FY 1998. Initially, the reduction in leased square footage will be partially offset by the need for relocation space for the renovation of the South Building. After completion of three or more phases of the renovation, USDA should realize a substantial reduction of leased space if downsizing occurs and agency space needs do not increase.

Performance goals focus on providing support for headquarters customers, including services such as duplication, printing, loading dock, property support, forms management, mail delivery, and mailing lists. Focus will also be on improving human resources management services to Departmental Administration's customers. In addition, actions will be taken to ensure that employees have the appropriate skills, processes, and systems to efficiently and effectively provide administrative services to support the mission of the Department. Improvements are expected in service delivery. Reduced cycle times and increases in the number of administrative transactions completed over a given time will result in a more cost-effective way to do business.

Means and Strategies: The Office of Operations will manage the USDA buildings, providing a safe and healthy workplace, and provide security services for USDA Headquarters. Resources include contractors for project management of the South Building renovation. The contractors will provide support in design, preparing the space for final occupancy, acquisition of furniture, telecommunications, and relocations. These are in addition to the actual cost of construction for renovating the South Building. Resources are also identified to reflect operation of the Headquarters Complex.

The FY 2001 Budget includes \$26 million for the continuation of the 10-year Agriculture South Building renovation which was approved by Congress in 1995. Actual reconstruction of the interior of the building began in FY 1998, but funds to continue the project were not included in the FY 2000 Budget. Achievement of the performance goals on utilization of building space, renovation, safety, and customer service cannot be maintained unless the project to renovate the Agriculture South Building is continued. The building is over 60 years old (older than the Pentagon) and is in dire need of renovation. Increase repair costs, continued office space rental and high risk of fire danger will continue until the building renovation is completed.

The FY 2001 Budget also includes \$5.5 million for physical security enhancements and to bring the security operations under the same appropriation. This is needed due to security upgrade requirements after the Oklahoma City bombing incident.

The Office of Human Resource Management will set policy, provide leadership, and foster innovation which facilitates the improvement of human resources management throughout USDA. OHRM will look toward improvement internally by achieving reductions in personnel processing errors. The FY 2001 Budget includes \$350 thousand for testing, conversion, implementation, and trouble shooting of new and existing human resources management systems, customer assistance and training.

Verification and Validation: Consolidation of USDA office facilities will be evident in reductions of future budget requests for the central rental account which will reflect reduced number of leased facilities, reduced square footage and related costs. Reports of the number of customer calls for service will show reductions based on the 1996 baseline. Annual statistical reports will be used to estimate the percentage decrease of the job related injuries/illnesses. Training plans, customer service plans, and service level agreements will be implemented and progress tracked. Process data and information will be collected and analyzed to refine service plans and measure expected improvements. OHRM will conduct evaluations and listening sessions to review progress.

**Summary Table 2000 Funding
(\$000)**

Program Activity	Goal 1	Goal 2	Goal 3	Total
Departmental Administration (Appropriated)	\$14,452 154 FTE	\$15,504 168 FTE	\$4,575 50 FTE	\$34,531 372 FTE
Reimbursable	\$1,709 --	\$7,213 28 FTE	\$3,775 49 FTE	\$12,697 77 FTE
Working Capital Fund	-- --	\$203 2 FTE	\$24,147 190 FTE	\$24,350 192 FTE
Agriculture Buildings and Facilities and Rental Payments (Appropriated)	-- --	-- --	\$140,343 86 FTE	\$140,343 86 FTE
Agriculture Buildings and Facilities and Rental Payments (Reimbursable)	-- --	-- --	\$6,050 --	\$6,050 --
Outreach for Socially Disadvantaged Farmers	-- --	\$3,000 --	-- --	\$3,000 --
Fund for Rural America	-- --	\$5,200 --	-- --	\$5,200 --
Total	\$16,161 154 FTE	\$31,120 198 FTE	\$178,890 375 FTE	\$226,171 727 FTE

**Summary Table 2001 Funding
(\$000)**

Program Activity	Goal 1	Goal 2	Goal 3	Total
Departmental Administration (Appropriated)	\$14,852 154 FTE	\$21,085 187 FTE	\$4,803 51 FTE	\$40,740 392 FTE
Reimbursable	\$1,648 --	\$8,469 27 FTE	\$3,830 48 FTE	\$13,947 75 FTE
Working Capital Fund	-- --	\$216 2 FTE	\$24,319 190 FTE	\$24,535 192 FTE
Agriculture Buildings and Facilities and Rental Payments (Appropriated)	-- --	\$0 --	\$182,747 88 FTE	\$182,747 88 FTE
Agriculture Buildings and Facilities and Rental Payments (Reimbursable)	-- --	\$0 --	\$865 --	\$865 --
Outreach for Socially Disadvantaged Farmers	-- --	\$10,000 --	\$0 --	\$10,000 --
Total	\$16,500 154 FTE	\$39,770 216 FTE	\$216,564 377 FTE	\$272,834 747 FTE